

Program A: Administration

Program Authorization: La. Constitution of 1974; Article X Part IV, Sections 41-51

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of the Administration Program are:

1. To provide a separate merit system for the commissioned officers of Louisiana State Police.
2. To improve the appeal and discipline processes.
3. To promote effective personnel management practices for the Office of State Police.
4. To maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers.
5. To enable the Office of State Police to meet its staffing needs in a timely fashion by hiring and promoting the best qualified applicants.

The Administration Program includes the following activities: Appeals, Personnel Management, Classification and Pay, and Examining.

The Appeals activity hears commissioned officers' complaints that their fundamental rights have been violated; provides decisions that are consistent with the basic tenets of the merit system, the State Police Service Article, State Police Commission rules, existing jurisprudence and equity; and improves the appeal and discipline process.

The Personnel Management activity promotes effective personnel management practices for the Office of State Police; checks and enforces compliance with State Police Commission rules; provides assistance with federal and state laws, as appropriate or designated; reviews, develops, and implements State Police Commission rules; performs investigations; reviews contracts; reviews and accepts or denies performance appraisal programs; and issues general circulars and transmittals.

The Classification and Pay activity maintains an equitable and uniform pay system for all Louisiana State Police commissioned officers; establishes position; recommends pay adjustments; and allocates positions.

The Examining activity enables the Office of State Police to meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants; and tests and certifies applicants for employment by the Office of State Police.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: STATE POLICE COMMISSION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of covered employees in the State Police Commission (SPC) system	758	796	796	946	992
Ratio of SPC staff to covered employees in SPC system	1:253	1:265	1:265	1:315	1:250
Cost per covered employee within the SPC system	\$305	\$391	\$331	\$296	\$272

1. (KEY) To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Strategic Link: This operational objective is related to Strategic Objective 1: *Improve the appeal and discipline processes by eliminating at least 30 days for return on Commission decisions.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of incoming appeals ¹	8	4	8	8	8	8
S	Number of final dispositions of appeal cases	8	3 ²	8	8	8	8
S	Number of backlog cases (cases over 3 months old) ³	2	1	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months	77.8%	0% ⁴	77.8%	77.8%	77.8%	77.8%
K	Average time to hear and decide an appeal case (in months)	Not applicable ⁵	4	4	4	4	4

¹ The number of incoming appeals is an input indicator that is outside the control of the State Police Commission. The number of incoming appeals depends upon the number of disciplinary actions taken by the colonel of Louisiana State Police and the number of appeals filed regarding these disciplinary actions.

² According to the commission's FY 1999-2000 Fourth Quarter Performance Progress Report, the FY 1999-2000 actual yearend performance is below the performance standard due to the commission's parties availability to hear and render decisions because of various agenda items and time restraints on cases.

³ Backlog occurs when decisions are not rendered by the State Police Commission within the targeted three-month period. This may be due to an unusually lengthy hearing process of individual cases or may occur if the commission does not meet on its regular session. Also, the number of other items on the agenda during the general business session at a commission meeting may restrict the time available to hear appeal cases.

⁴ Cases were delayed due to time constraints on cases and the commission's agenda, according to agency's FY 1999-2000 Fourth Quarter Performance Progress Report.

⁵ This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard.

2. (KEY) To maintain a one (1) day turnaround time on processing personnel actions.

Strategic Link: This operational objective is related to Strategic Objective 3: *Maintain a one-day turnaround on personnel actions such as merit increases, division/section/unit changes, competitive promotions, retirements, terminations, voluntary resignations and arrests changes during FYs 1998-2003*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of personnel actions processed	2,000	1,621 ¹	2,000	2,000	2,000	2,000
K	Average processing time for personnel action (in days)	1	1	1	1	1	1

¹ The decrease in the FY 1999-2000 actual yearend performance value resulted from the cancellation of an anticipated cadet class.

3. (KEY) To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Strategic Link: This operational objective is related to Strategic Objective 2: *Improve the hiring process by certifying more eligibles on the certificates for hire during FY 1998-2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of job applicants- cadets only	800	823	800	800	800	800
S	Average number of days from receipt of exam request to date of exam	60	60	60	60	60	60
K	Number of test given	4	4	4	4	4	4
S	Average number of days to process grades	7	7	7	7	7	7
K	Number of certificates issued	4	1 ¹	4	4	4	4
K	Number of eligibles per certificate	600	398 ¹	475	475	475	475
K	Average length of time to issue certificates (in days)	1	1	1	1	1	1

¹ The FY 1999-2000 actual yearend performance decreased as a result of the cancellation of an academy class.

4. (KEY) To maintain existing indicators for State Police sergeants, lieutenants and captains.

Strategic Link: This operational objective is related Strategic Objective 4: *Maintain existing indicators for State Police sergeant, lieutenant, and captain until a new examination is developed.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The commission plans to establish new performance once the new exam is developed. These new indicators would remain in effect until 2003. However, development is still under evaluation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of job applicants-sergeants, lieutenants and captains	450	441	435	435	435	435
K	Average number of days from receipt of exam to request to date of exam sergeant, lieutenants, and captains	45	45	45	45	45	45
K	Total number of tests administered- sergeants, lieutenants, and captains	Not applicable ¹	34 ¹	Not applicable ¹	33 ¹	33	33
K	Average number of days to process grades - sergeants, lieutenants, and captains	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains	47	48	42	42	42	42
K	Average length of time to issue certificates- sergeants, lieutenants, and captains (in days)	1	1	1	1	1	1

¹ This is a new performance indicator for FY 2001-2002. In FY 1999-2000 and FY 2000-2001 , an indicator entitled "Total number of tests given-sergeant, lieutenants and captains" was reported. Although this indicator name pointed to the total number of test given, performance standards and values actually reported the number of test sessions conducted. Test sessions consist of multiple test administrations. For clarity purposes, the way in which this indicator is reported is being changed to indicate the number of tests administered rather than the numbers of test sessions conducted. As a result, there are no FY 1999-2000 or FY 2000-2001 performance standards for this revised indicator. The value shown for existing performance standard is an estimate not a standard. The commission administered 34 tests as part of 3 test sessions in FY 1999-2000.

**GENERAL PERFORMANCE INFORMATION: NUMBER OF APPLICANTS, TESTS GIVEN,
AND CERTIFICATES ISSUED - SERGEANTS, LIEUTENANTS, AND CAPTAINS**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Sergeants:				
Number of job applicants - sergeant only	325	300	201	283
Number of test given - sergeant only	11	11	11	11
Number of certificates issued - sergeant only	40	40	17	20
Lieutenants:				
Number of job applicants - lieutenant only	125	65	106	113
Number of test given - lieutenant only	11	11	11	11
Number of certificates issued - lieutenant only	16	14	17	13
Captains:				
Number of job applicants - captain only	45	12	44	45
Number of test given - captain only	11	11	11	11
Number of certificates issued - captain only	8	4	4	9

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$270,064	\$450,139	\$450,139	\$455,614	\$396,164	(\$53,975)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	1,250	1,250	1,250	1,250	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$270,064</u>	<u>\$451,389</u>	<u>\$451,389</u>	<u>\$456,864</u>	<u>\$397,414</u>	<u>(\$53,975)</u>
EXPENDITURES & REQUEST:						
Salaries	\$122,755	\$128,000	\$128,000	\$128,000	\$128,000	\$0
Other Compensation	5,867	11,250	11,250	11,250	11,250	0
Related Benefits	19,741	26,220	26,220	26,220	26,220	0
Total Operating Expenses	22,555	23,326	23,326	24,437	23,635	309
Professional Services	60,855	236,598	236,598	239,689	178,109	(58,489)
Total Other Charges	26,720	25,995	25,995	27,268	30,200	4,205
Total Acq. & Major Repairs	11,571	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$270,064</u>	<u>\$451,389</u>	<u>\$451,389</u>	<u>\$456,864</u>	<u>\$397,414</u>	<u>(\$53,975)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Funds and Fees and Self-generated Revenues derived from commissioned state police officers for reimbursement of transcription services.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$450,139	\$451,389	4	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$450,139	\$451,389	4	EXISTING OPERATING BUDGET – December 15, 2000
\$309	\$309	0	Risk Management Adjustment
\$1,273	\$1,273	0	Legislative Auditor Fees
\$2,932	\$2,932	0	Rent in State-Owned Buildings
(\$58,489)	(\$58,489)	0	Reduce expenditures for test development and testing services
\$396,164	\$397,414	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$396,164	\$397,414	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$396,164	\$397,414	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 88.0% of the existing operating budget. It represents 59.8% of the total request (\$664,137) for this program. The decreased funding is due to reduced funding for test development and testing series.

PROFESSIONAL SERVICES

\$30,550	Legal services for the commission
\$118,587	Testing services to provide and grade state police tests
\$28,972	Development of a new sergeants examination
\$178,109	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$5,451	Legislative auditor expenses
\$5,451	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$24,307	Rent in state-owned building
\$442	Public Safety for postage expense and rent for use of training Academy for cadet testing
\$24,749	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,200	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002